

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 KNOX COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$51,288,400	\$63,378,300	\$65,723,300
Schedule B - K-12 Education	171,037,400	177,974,000	181,744,900
Schedule C - Health and Social Services	139,949,700	169,457,000	209,756,200
Schedule D - Law, Safety and Corrections	28,993,200	29,724,500	30,948,100
Schedule E - Recreation, Tourism and Preservation	11,660,200	13,661,000	13,316,400
Schedule F - Economic Development and Higher Education	278,105,300	319,244,900	233,697,300
Schedule G - Capital Outlay	-	-	16,500,000
Schedule H - Transportation	22,708,500	25,621,500	11,737,700
 Total	 <u>\$703,742,700</u>	 <u>\$799,061,200</u>	 <u>\$763,423,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Farraqu</u>	<u>Knoxville</u>
Gas and Motor Fuel	\$581,300	\$5,126,600
Income	425,400	9,363,000
Beer	10,300	90,700
TVA Replacement	221,900	1,994,400
Sales	1,305,000	14,630,400
Mixed Drink	134,300	2,619,800
Excise	-	274,400
Telecom	1,600	14,000
Business	-	6,331,300
2010-2011 Total	<u>\$2,679,800</u>	<u>\$40,444,600</u>
Proj. 2011-2012	<u>\$2,779,000</u>	<u>\$41,941,100</u>

<u>2010-2011 County Taxes</u>	<u>Knox County</u>
Gas and Motor Fuel	\$4,989,400
Severance	-
Mixed Drink	156,800
Income	2,533,500
Beer	18,700
Alcoholic Beverage	422,600
TVA Replacement	3,256,400
Excise	314,800
Telecom	46,000
Business	8,515,300
2010-2011 Total	<u>\$20,253,600</u>
Proj. 2011-2012 Total	<u>\$21,003,000</u>

Total County	\$20,253,600
Total City	<u>\$43,124,600</u>
2010-2011 Total:	<u>\$63,378,300</u>
Total County	\$21,003,000
Total City	<u>\$44,720,200</u>
Projected	
2011-2012 Total:	<u>\$65,723,300</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF KNOX COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Farragut</u>	<u>Knoxville</u>
Gas and Motor Fuel	\$564,100	\$4,975,300
Income	320,200	5,056,700
Beer	9,800	86,200
TVA Replacement	216,900	1,950,400
Sales	1,255,100	14,446,100
Mixed Drinks	133,600	2,735,400
Excise	-	719,700
Telecom	1,600	14,300
Business	-	2,786,800
2009-2010 Total	\$2,501,300	\$32,770,900

<u>2009-2010 County Taxes</u>	<u>Knox County</u>
Gas and Motor Fuel	\$4,837,800
Severance	-
Mixed Drink	138,100
Income	3,158,200
Beer	17,800
Alcoholic Beverage	405,300
TVA Replacement	3,184,400
Excise	792,500
Telecom	47,000
Business	3,435,100
2009-2010 Total	\$16,016,200

Total County	\$16,016,200
Total City	\$35,272,300
2009-2010 Total:	\$51,288,500

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF KNOX COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$148,903,000	\$154,691,000	\$158,489,000
Career Ladder	2,389,200	2,368,300	2,273,500
Child Nutrition Program	232,100	238,600	238,600
Coordinated School Health Program	-	-	185,000
Driver Education	123,900	107,700	115,800
Early Childhood Education	1,723,200	1,773,600	1,823,200
Educational TV	114,300	214,300	746,400
Extended Contract	-	-	844,600
Family Resource Centers	-	-	29,300
Field Service Centers	483,400	646,300	646,300
Governor's Institute for Science and Math	1,956,300	1,589,000	-
Governor's Schools	399,100	495,200	495,200
Lottery for After School Program	112,500	112,500	-
Museums	-	-	130,000
Safe Schools	75,500	-	194,700
Tennessee School for the Deaf	14,124,800	15,208,800	15,010,100
TN Early Intervention Services	395,100	520,700	520,700
Vocational Education	5,000	8,000	2,500
Total	\$171,037,400	\$177,974,000	\$181,744,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF KNOX COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$4,666,200	\$4,318,000	\$4,522,900
Child & Family Management	4,071,800	3,895,000	3,909,800
Custody Services	4,780,800	5,083,200	5,175,500
Family Support Services	1,518,300	1,629,500	1,629,500
Needs Assessment	480,300	542,800	542,800
COMMISSION ON AGING			
Guardianship Program	66,600	55,700	55,700
Home and Community Based Services	389,900	295,800	308,500
Homemaker Program	10,600	12,700	12,700
Senior Citizens Centers	69,100	69,100	69,300
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	1,271,100	1,270,800	1,270,800
CoverKids	1,959,600	2,194,200	3,044,000
CoverRx	853,300	910,900	1,262,700
CoverTN	1,023,300	951,800	1,063,400
FINANCE & ADMINISTRATION			
Electronic Health Initiative	162,100	252,400	120,900
HEALTH			
Health Services	7,038,400	7,144,300	7,463,800
Laboratory Services	468,800	470,600	466,000
Licensure & Regulation	985,800	1,289,700	1,261,100
Office of Policy, Planning, and Assessment	193,700	301,200	293,300
HUMAN SERVICES			
Child Care Benefits	1,199,000	792,600	773,500
Child Support	525,300	898,900	898,000
Community Services	126,500	104,300	96,100
Family Assistance Services	2,669,700	3,686,800	3,537,900
Field Operations	669,700	686,500	703,700
Temporary Cash Assistance	303,000	1,199,600	1,181,000
Vocational Rehabilitation	565,300	747,200	982,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	210,100	211,800	200,000
East TN Resource Center	-	-	23,100
Intellectual and Developmental Disabilities	1,613,300	1,075,900	947,600
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	1,669,800	1,122,900	1,022,600
Lakeshore Mental Health Institute	16,902,100	16,067,400	20,057,500
Mental Health	1,790,400	3,315,400	2,946,000
TENNCARE			
Centers of Excellence for Children	333,200	355,300	310,800
Intellectual Disabilities Services	11,863,200	12,887,700	15,523,200
Medical Services	54,500,300	70,561,900	97,878,400
Medicare Services	8,514,500	12,315,300	14,930,900
Supplemental Payments	4,663,200	10,851,500	13,221,300
TENNESSEE TAX REBATE PROGRAM	1,099,400	1,115,900	1,194,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF KNOX COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
VETERANS AFFAIRS			
Field Offices	\$255,800	\$266,300	\$277,000
Veterans Cemeteries	442,200	482,100	554,400
Total	\$139,949,700	\$169,457,000	\$209,756,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF KNOX COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,189,900	\$2,397,000	\$3,552,900
Fire and Codes Enforcement Academy	32,400	16,100	25,000
Firefighters' Pay Supplement	183,000	190,200	198,600
Law Enforcement Training Academy	17,600	28,500	28,500
Police Pay Supplement	468,900	474,600	487,500
CORRECTION			
State Prosecutions	1,028,300	1,130,800	1,015,900
COURT SYSTEM			
Appellate and Trial Courts	3,831,300	3,807,000	3,846,200
Civil Legal Representation	273,700	269,400	269,400
Indigent Defendant's Counsel	6,011,700	5,010,700	5,446,200
Tennessee Law Libraries	37,200	18,500	18,500
CRIMINAL INJURIES COMPENSATION FUND	568,200	365,100	527,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	4,075,400	3,840,500	3,896,700
FINANCE & ADMINISTRATION			
Drug Court Grants	477,300	425,000	425,000
Internet Crimes Against Children	240,000	240,000	240,000
MILITARY			
Armories Maintenance	10,900	11,000	11,000
Armories Utilities	7,200	50,000	50,000
Emergency Management	800	15,000	-
Tennessee Air National Guard	58,900	500,000	225,200
Tennessee Army National Guard	200	7,500	7,500
PROBATION & PAROLE			
Adult Field Services	1,115,700	1,124,300	1,222,700
Community Correction Programs	661,300	683,800	683,800
PUBLIC DEFENDERS	2,759,500	2,845,800	2,950,700
SAFETY			
Driver Control	94,600	425,600	443,000
Law Enforcement	4,422,800	5,419,100	4,981,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	426,400	429,000	395,600
Total	\$28,993,200	\$29,724,500	\$30,948,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF KNOX COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$149,000	\$604,600	\$604,600
Environment	5,891,900	7,257,600	7,352,000
Historic Site Maintenance	-	-	22,000
Historical Commission Grants	102,700	102,700	102,700
Parks	4,360,300	4,248,000	4,241,500
SECRETARY OF STATE			
Regional Libraries	91,000	91,000	45,500
TENNESSEE ARTS COMMISSION GRANTS	656,700	553,000	506,100
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	406,600	802,100	440,000
Total	\$11,660,200	\$13,661,000	\$13,316,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF KNOX COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$93,800	\$98,600	\$115,500
Agricultural Fairs and Promotional Activities	12,000	12,600	12,500
Agricultural Resources Conservation Fund	80,400	76,200	76,200
Forestry Maintenance	2,300	8,700	30,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	21,600	15,600	24,400
Development District Grants	55,100	55,100	55,100
FastTrack Development Program	37,900	463,600	124,600
HIGHER EDUCATION			
Centers of Emphasis	78,100	76,800	70,500
Centers of Excellence	6,253,300	5,974,300	5,261,400
Contract Education	85,000	50,000	100,000
Pellissippi State Technical CC	17,639,800	20,410,900	17,327,600
Roane State CC	1,028,500	1,036,000	823,500
Tennessee Technology Centers	2,853,100	3,126,600	2,760,500
TSU Cooperative Education	43,900	52,400	49,400
UT Agricultural Experiment Station	19,708,000	17,538,200	18,133,900
UT Agricultural Extension Service	17,991,900	17,716,700	18,152,800
UT Center for Health Services	1,662,400	1,674,100	1,682,100
UT College of Medicine	1,211,200	1,216,300	1,217,700
UT County Technical Assistance Service	156,700	160,400	144,300
UT Family Medicine	3,566,400	4,268,700	2,886,900
UT Institute for Public Service	1,201,700	1,147,900	1,019,200
UT Knoxville	185,435,700	222,980,900	145,146,000
UT Municipal Technical Advisory Service	1,049,400	1,097,900	965,100
UT Space Institute	89,200	2,200	-
UT Veterinary Medicine	16,256,100	18,201,500	15,558,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	196,900	301,000	295,400
Labor Standards	72,400	92,700	92,700
TOSHA	281,600	375,800	375,800
Workers' Compensation	937,000	1,009,300	1,191,400
Total	\$278,105,300	\$319,244,900	\$233,697,300

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2011-2012 APPROPRIATIONS OF KNOX COUNTY</p>

<u>Project</u>	<u>Total State Dollars</u>
ETN Cemetery Committal Chapel Modification	\$150,000
Lakeshore MHI Reroof Central Services Bldg.	490,000
Pellissippi State CC Various Bldg. Elevator Updates	150,000
TN School for Deaf	
Cottage E Demolition	250,000
Infrastructure Upgrades	5,870,000
University of Tennessee	
UTK Electrical Distribution Upgrade - Phase 4	3,500,000
UTK Utilities Infrastructure Study	1,250,000
UTIA Veterinary Medicine Bldg. Improvements	4,840,000
Total	<u>\$16,500,000</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF KNOX COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	3,569,200	3,855,200	4,832,600
Safe Growth Grants	127,400	127,400	165,900
State Aid	528,700	528,700	529,000
Total Highway Construction	18,433,000	21,060,000	6,160,000
Total	\$22,708,500	\$25,621,500	\$11,737,700